

## Senate Subcommittee Report

**Agency:** Kansas State School for the Deaf    **Bill No.** HB 2370

**Bill Sec.** 110

**Analyst:** Wenger

**Analysis Pg. No.** 2367

**Budget Page No.** 264

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,973,791	\$ 8,804,615	\$ 0
Other Funds	709,642	708,377	0
Subtotal	\$ 9,683,433	\$ 9,512,992	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	934,574	934,574	0
Subtotal	\$ 934,574	\$ 934,574	\$ 0
TOTAL	\$ 10,618,007	\$ 10,447,566	\$ 0
FTE positions	143.5	143.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	143.5	143.5	0.0

### Agency Request

The **agency** requests \$10.6 million in all funds (including Capital Improvements) for FY 2016, including \$9.0 million in State General Funds. The all funds request is \$1.7 million less, or 13.5 percent, than the FY 2015 revised estimate. This decrease primarily is due to a decrease in the estimate for capital improvements. The State General Fund request is \$108,000, or 1.2 percent, more than the FY 2015 revised request.

The Capital Improvement budget contains the following projects: Campus life and safety improvements (\$450,206); Campus building and boilers and HVAC upgrades (\$20,000); Rehabilitation and repairs (\$386,000); and Debt service (\$78,386).

### Governor's Recommendation

The **Governor** recommends FY 2016 budget of \$10.4 million in all funds, including \$8.8 million from the State General Fund. The Governor recommended funding the agency's enhancement request for the statutory teacher salary increase in the amount of \$69,365 all from the State General Fund. The Governor recommended a reduction of \$96,110, including \$94,845 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor did not recommend the agency's enhancement request to add three days to teachers' contracts.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation.

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation.

**House Budget Committee Report**

**Agency:** Kansas State School for the Deaf    **Bill No.** SB 237

**Bill Sec.** 95

**Analyst:** Wenger

**Analysis Pg. No.** 2367

**Budget Page No.** 264

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,973,791	\$ 8,804,615	\$ 0
Other Funds	709,642	708,377	0
Subtotal	<u>\$ 9,683,433</u>	<u>\$ 9,512,992</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	934,574	934,574	0
Subtotal	<u>\$ 934,574</u>	<u>\$ 934,574</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 10,618,007</u>	 <u>\$ 10,447,566</u>	 <u>\$ 0</u>
 FTE positions	 143.5	 143.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>143.5</u>	<u>143.5</u>	<u>0.0</u>

**Agency Request**

The **agency** requests \$10.6 million in all funds (including Capital Improvements) for FY 2016, including \$9.0 million in State General Funds. The all funds request is \$1.7 million less, or 13.5 percent, than the FY 2015 revised estimate. This decrease primarily is due to a decrease in the estimate for capital improvements. The State General Fund request is \$108,000, or 1.2 percent, more than the FY 2015 revised request.

The Capital Improvement budget contains the following projects: Campus life and safety improvements (\$450,206); Campus building and boilers and HVAC upgrades (\$20,000); Rehabilitation and repairs (\$386,000); and Debt service (\$78,386).

### **Governor's Recommendation**

The **Governor** recommends FY 2016 budget of \$10.4 million in all funds, including \$8.8 million from the State General Fund. The Governor recommended funding the agency's enhancement request for the statutory teacher salary increase in the amount of \$69,365 all from the State General Fund. The Governor recommended a reduction of \$96,110, including \$94,845 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor did not recommend the agency's enhancement request to add three days to teachers' contracts.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

### **House Committee Recommendation**

The **Committee** concurs with the House Budget Committee's recommendation for FY 2016.

### **Conference Committee Recommendations**

The **Conference Committee** concurs with the Governor's recommendation in FY 2016 with the following adjustments:

1. Delete \$19,006, including \$18,747 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods of FY 2016.
2. Delete \$13,055, all from the State General Fund, for a 25.0 percent reduction of travel expenditures for FY 2016.
3. Delete \$91,828, including \$90,574 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016.
4. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 9,505,996	\$ (123,889)	\$ 9,382,107	\$ 0	\$ 9,382,107
Aid to Local Units	0	0	0	0	0
Other Assistance	6,996	0	6,996	0	6,996
Subtotal- Operations	\$ 9,512,992	\$ (123,889)	\$ 9,389,103	\$ 0	\$ 9,389,103
Capital Improvements	934,574	0	934,574	0	934,574
TOTAL	<u>\$ 10,447,566</u>	<u>\$ (123,889)</u>	<u>\$ 10,323,677</u>	<u>\$ 0</u>	<u>\$ 10,323,677</u>
State General Fund					
State Operations	\$ 8,797,619	\$ (122,376)	\$ 8,675,243	\$ 0	\$ 8,675,243
Aid to Local Units	0	0	0	0	0
Other Assistance	6,996	0	6,996	0	6,996
Subtotal-Operating	\$ 8,804,615	\$ (122,376)	\$ 8,682,239	\$ 0	\$ 8,682,239
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 8,804,615</u>	<u>\$ (122,376)</u>	<u>\$ 8,682,239</u>	<u>\$ 0</u>	<u>\$ 8,682,239</u>
FTE Positions	143.5	0.0	143.5	0.0	143.5
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>143.5</u>	<u>0.0</u>	<u>143.5</u>	<u>0.0</u>	<u>143.5</u>